



City of Milwaukee

City Hall
200 East Wells Street
Milwaukee, WI 53202

Meeting Minutes

FINANCE & PERSONNEL COMMITTEE

ALD. MARINA DIMITRIJEVIC, CHAIR

Ald. Scott Spiker, Vice-Chair

Ald. Milele A. Coggs, Ald. Michael J. Murphy, and Ald. Mark Chambers, Jr.

*Staff Assistant, Chris Lee, 414-286-2232; Fax: 414-286-3456,
clee@milwaukee.gov*

*Legislative Liaison, Tea Norfolk, 414-286-8012,
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Thursday, October 5, 2023

9:00 AM

Room 301-B, Third Floor, City Hall

2024 BUDGET HEARINGS

This is also a virtual meeting. Those wishing to view the proceedings are able to do so via the City Channel - Channel 25 on Spectrum Cable - or on the Internet at <http://city.milwaukee.gov/citychannel>.

Meeting convened at 9:23 a.m.

Present 5 - Dimitrijevic, Spiker, Coggs, Murphy, Chambers Jr.

Also present:

William Christianson, Deputy City Comptroller

Nik Kovac, Budget Director

Keith Broadnax, LRB Manager

Tea Norfolk, LRB Fiscal Planning Specialist

1. [230001](#) Communication from the Mayor relating to the proposed 2024 budget.

Sponsors: THE CHAIR

-DPW – Water

Appearing:

Mason Lavey, Budget Office

Jerrell Kruschke, DPW Commissioner

Patrick Pauly, Water Works Superintendent

Pres. Jose Perez, Common Council/12th Ald. Dist.

Ald. Jonathan Brostoff, 3rd Ald. Dist.

Mr. Lavey, Commissioner Kruschke, and Superintendent Pauly gave a DPW - Water presentation on the following:

2024 Budget Summary, Salaries and Positions, Revenues, Capital, Water Main Breaks, Water Consumption, Core Service Areas, Key Performance Indicators,

Department Demographics, Equity, Updates, LSLR Prioritization and Expansion Plan

Ald. Dimitrijevic requested information on exploring new financial tools to assist property owners and private businesses related to lead service lateral replacement, extending payment periods, and an ordinance change.

10:30 A.M.

Meeting recessed at 10:51 a.m.

Meeting reconvened at 11:08 a.m.

[230001](#)

Communication from the Mayor relating to the proposed 2024 budget.

Sponsors: THE CHAIR

-DPW – Sewer Maint. Fund

Appearing:

*Nathaniel Haack, Budget Office
Jerrell Kruschke, DPW Commissioner
Kevin Muhs, DPW City Engineer
Kurt Sprangers, DPW Engineer in Charge*

Mr. Haack and Engineer in Charge Sprangers gave a DPW - Sewer Maint. Fund presentation on the following:

2024 Budget Summary, Salaries and Positions, Operating Expenses, Equipment Expenses, Special Funds, Capital Expenses, Revenues, Key Performance Indicators, Core Services, Org Chart, 2024 Sewer Relay & Lining Projects, 2024 Water Quality Projects, 2024 Flood Mitigation Projects, Department Demographics, Racial Equity & Inclusion

Ald. Coggs requested a further breakdown of department staff demographics by management and non-management levels, specifics on the purchasing contract greater than \$500,000,

-DPW – Infrastructure

Appearing:

*Mason Lavey, Budget Office
Jerrell Kruschke, DPW Commissioner
Kevin Muhs, DPW City Engineer
Chad Chrisbaum, DPW Engineer in Charge*

Mr. Lavey and City Engineer Muhs gave a DPW - Infrastructure presentation on the following:

2024 Budget Summary, Salaries and Positions, Funds (Operating, Equipment, and Special), Revenues, Bridge Program, Major Streets, Street Improvements, Facilities, Core Service Areas, Key Performance Indicators, Department Demographics, Racial Equity & Inclusion

Ald. Dimitrijevic requested pricing information on street lighting replacement with LED.

Ald. Murphy requested for a narrative regarding additional resources going into the paving and repaving of streets.

Ald. Murphy requested for a mapping of bicycle lanes.

-DPW – Transportation

Appearing:

Sarah Osborn, Budget Office

Jerrell Kruschke, DPW Commissioner

Thomas Woznick, DPW Parking Services Manager

Andrew Davis-Lockward, DPW Streetcar System Manager

Chuck Shumacher, DPW Finance & Administration Officer

Ms. Osborn, Manager Woznick, and Manager Davis-Lockward gave a DPW - Transportation Fund presentation on the following:

2024 Budget Summary, Salaries and Positions, Operating Expenses, Special Funds, Revenues, Capital Expenses, Operating Fund Balance History, Transportation Fund Balance History, Revenue Trends, Key Performance Indicators, Department Demographics, Climate Initiatives, Parking Permit Equity, 2024 Initiatives (Transportation, Parking, Mobility), 2024 Streetcar Initiatives, Streetcar Operation Highlights

Ald. Spiker and Murphy requested for further streetcar system information including sponsorship opportunities, shortfall, expenditures/revenues breakdown, and future expenditure/revenues forecast.

Ald. Coggs requested for more information regarding purchasing contracts at \$2.2 million, revenue from the 5th Street/Fiserv Forum parking structure, and amount in the TID related to the parking structure.

Ald. Spiker requested a listing of locations related to the harassment of parking checkers.

A motion was made by ALD. SPIKER that this Communication be HELD TO CALL OF THE CHAIR. This motion PREVAILED by the following vote:

Aye 5 - Dimitrijevic, Spiker, Coggs, Murphy, and Chambers Jr.

No 0

Meeting adjourned at 2:02 p.m.

**Chris Lee, Staff Assistant
Council Records Section
City Clerk's Office**

This meeting can be viewed in its entirety through the City's Legislative Research Center at <http://milwaukee.legistar.com/calendar>.